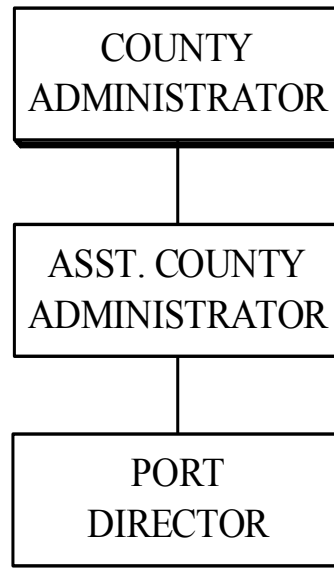


**PORT
FISCAL YEAR 2003-2004**



DEPARTMENT: ADMINISTRATION			DIVISION: PORT OPERATIONS		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	311,249	631,671	916,586	282,733	-69.2%
Enterprise/Internal Service Fund	0	0	859,360	1,297,750	51.0%
Other Funds	0	0	0	0	N/A
Departmental Revenues	28,921	19,889	20,000	20,000	0.0%
Grants and Other Revenues	99,461	91,423	1,704,479	1,670,480	-2.0%
TOTAL:	439,631	742,983	3,500,425	3,270,963	-6.6%
APPROPRIATIONS:					
Personnel	0	0	0	80,090	N/A
Operating Expenses	62,440	330,680	1,250,223	809,444	-35.3%
SUB-TOTAL:	62,440	330,680	1,250,223	889,534	-28.8%
Capital Outlay	111,127	1,300	2,173,629	2,304,856	N/A
Non-Operating Expenses	26,572	26,571	76,573	76,573	N/A
TOTAL:	200,139	358,551	3,500,425	3,270,963	-6.6%
FTE POSITIONS:	0	0	0	1	
MISSION:					
The mission of the Port Division is to plan and develop port facilities consistent with the needs of the community, to support the economy and the residents of the County in a manner consistent with all regulations and standards, and to do so with sound environmental and community development practices.					
FUNCTION:					
The function of the Port Operations Division is to seek additional investment for port development that is consistent with the desires of the community; to coordinate port development with the City of Fort Pierce and the owner of the property; to manage port properties in a responsible and cost effective manner; and to enforce Federal, State and local rules and regulations governing port operations.					
2003-2004 GOALS & OBJECTIVES					
1	Continue to design a new entrance.		4	Complete the Port Master Plan.	
2	Repair and stabilize erosion effects on both causeways.		5	Pursue FSTED funding for Taylor Creek Restoration.	
3	To continue to work towards deepening of Taylor Creek channel to original design depth.		6	Work with the City of Fort Pierce and the owner of the port property to plan port development.	

DEPARTMENT: ADMINISTRATION**DIVISION: PORT OPERATIONS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 Commercial Ship Arrivals & Departures	Increase	420	420	420
2 Import Tonnage	Increase	100,000	100,000	100,000
3 Export Tonnage	Increase	22,000	22,000	22,000

COMMENTS:

The County Administrator has recommended the Board authorize him to hire a Port Director to ensure the affairs involving the Port of Fort Pierce will be given constant attention. The Board has not had a full-time Port Director since 1999.